

## Budget Narrative

Fauquier County respectfully requests \$96,271 annually to be renewed up to four years. These costs would cover the primary focus of the grant which is supplying a full time staff person to develop and implement a Riparian Buffer Easement Program. Supporting the work of the Riparian Buffer Easement Program and implementation of the Tributary Strategy's goals would include developing a comprehensive water quality monitoring program to demonstrate the reduction of non-point source pollution.

The staff position would fall into the same category as Fauquier County's Grade 35 Environmental Planner position with benefits. Grade 35 has a mid-point salary range of \$65,680. The proposed position is given a starting salary below the mid-range of \$60,000 with an annual cost of living raise of 3.5%. Benefits include FICA (7.65%), VRS (12.5%), Anthem, and Group Life (1.2%). A one-time supply cost of \$2,500 is included for a computer set-up.

The Water Quality Monitoring budget calls for four watershed stations located on streams designated as impaired and four farm stations located above the four watershed stations.

A breakdown of year 1-4 follows.

### YEAR 1

Personnel (Salary)	\$60,000
Fringe (Benefits)	\$18,231
Supplies (Monitoring and Computer)	\$18,040
<b>TOTAL:</b>	<b>\$96,271</b>

### YEAR 2

Personnel	\$62,100
Fringe	\$19,493
Supplies	\$14,678
<b>TOTAL:</b>	<b>\$96,271</b>

### YEAR 3

Personnel	\$64,274
Fringe	\$20,891
Supplies	\$11,106
<b>TOTAL:</b>	<b>\$96,271</b>

<u>Water Quality Monitoring Budget</u>	
<b>CHEMICAL/BACTERIAL MONITORING</b>	
Total phosphorous test	\$10/sample
Nitrogen group test	\$60/sample
E. coli.	\$50/sample
Per sample lab cost =	\$120
Lab. cost for Chem. /Bacteria @ 8 stations	
12 x / yr @\$120 ea. =	\$11,520
<b>SURFACE WATER DISCHARGE MONITORING</b>	
Four stream gauging stations located at the watershed monitoring points to quantify overall nutrient and bacteria loadings.	
Four 0-6 ft. staff gauges @ \$80 ea. =	\$320
Mounting Accessories =	\$200
Velocity meter and accessories =	\$2500
Survey cable =	\$200
<b>BIOLOGICAL MONITORING</b>	
2 Pair of waders @ \$50/pair =	\$100
Kick net @ \$170 =	\$170
Microscope @ \$400 =	\$400
12 Sample containers @ \$45 =	\$45
Lab. Accessories =	\$85
<b>SUMMARY</b>	
Chemical/ Bacterial=	\$14,400
Discharge monitoring =	\$3,220
Biological monitoring =	\$800

## YEAR 4

Personnel	\$66,524
Fringe	\$22,447
Supplies	\$7,300
<b>TOTAL:</b>	<b>\$96,271</b>

**Matching Funds**

This grant request is being matched by in-kind staff hours. Fauquier County and John Marshall Soil and Water Conservation District alone are matching annually over \$140,000 worth of existing staff hours. Several departments have been and will continue to be involved in the Riparian Buffer Easement Program, including the Water Resource Management Program, Engineering, Planning, GIS, County Attorney's Office, the Agricultural Development Office, and the County Administrator's Office. In addition, the John Marshall Soil and Water Conservation District staff will be working closely with the county to develop and implement this program, as well as conduct the water quality monitoring with volunteers.

Since the in-kind match well exceeds the required 50/50 matching fund requirement, not all contributing agencies have provided hours. In addition, no travel expenses, supplies, office space, or volunteer hours were included in the stated match which would increase the match substantially. A breakdown of match responsibilities follows with the applied match in parenthesis.

- Water Resource Management Program

The Water Resource Management Program Officer will be responsible for administering the Riparian Buffer Easement Program implementation and grant. Approximately 30% of this staff position's time will be spent developing and implementing the program, managing the staff, coordinating the various agencies, and performing administrative functions. (Approximately \$16,070 in-kind match)

- Engineering/Technical Division

Performs technical reviews for all Comprehensive Plan Amendments, Rezoning, Special Exceptions, Preliminary Plans, Final Construction Plans, Major Site Plans, Regulated Ponds, and ALL Land Disturbing Permitting Applications for Stormwater Management Compliance, Floodplain Analyses, Drainage Improvements, Erosion & Sediment Control Compliance, etc. The reviews embody protection & preservation of Natural Drainage ways and features, Conservation Easement Identification for SWM Compliance, establishing of drainage corridor easements, and all other such topics related to water quantity control and water quality treatment.

The staff in this division will participate in Riparian Buffer Easement Program meetings and initiatives, as well as provide resources to: TMDL and TMDL Implementation Plan; Water Resource Management; Conservation Roundtable; Potomac Roundtable; Fauquier County Riparian Easement Program; Tributary Strategies; Erosion and Sediment Control. (Approximately \$101,434 in-kind match)

- Planning

The Planning staff in Community Development would play a key role in the land use application portion of the Riparian Buffer Easement Program. Planners would be responsible for managing all development applications through the decision making procedures and ensure that riparian buffer easements were addressed in the approval process. (In-Kind Hours TBD – not included in match estimate)

- GIS

The GIS staff is instrumental in providing technical support for the mapping and development of county GIS layers of the Riparian Buffer Easement Program. Parcel and stream identification, tax record information, and overall data collection will be major components to the success of this program. (Approximately \$6,868 in-kind match)

- County Attorney's Office

The County Attorney's Office will be responsible for legal review of the program development, including a possible 501 (c) 3 foundation to protect future easement monies from political pressures. Once the program is launched, the County Attorney reviews and approves all easements. (Approximately \$1,200 in-kind match)

- Agricultural Development Office

Fauquier County administers a Purchase of Development Rights program through the Agricultural Development Office. This established program would often work in conjunction with a Riparian Buffer Easement Program. Staff from the Agricultural Development Office would work closely with the Water Resource Management Program in easement identification and development. (Approximately \$2,469 in-kind match)

- County Administrator

The County Administrator would oversee the development and implementation of the Riparian Buffer Easement Program. All key decision points and documents would be reviewed and approved by the Administrator before the program moves to the next step. (In-Kind Hours TBD – not included in match estimate)

- John Marshall Soil and Water Conservation District

Staff at John Marshall SWCD works closely with the Commonwealth and County staff on Tributary Strategy and TMDL implementation plans. Since their staff responsibilities include working with the agricultural community to implement best management practices and monitoring the health of local streams, it will be critical for the success of the Riparian Buffer Easement Program to maintain a partnership with John Marshall. (Approximately \$12,000 in-kind match)

- Office Space

If this grant is approved, office space will be provided to the staff person.

- In Kind Volunteers

Many advocacy groups will help contribute to the Riparian Buffer Easement Program. Citizens for Fauquier County, the Piedmont Environmental Council, and the Goose Creek Association have all pledged to continue working towards the successful implementation of the program. Each group will play key advisory roles in program development and will be instrumental on the educational outreach to the greater community.

While none of these groups have been included in the above stated in-kind match numbers it is important to give an idea of how much time and money these groups are providing the County and Commonwealth. For example, the Goose Creek Association volunteers are certified to monitor a number of streams in the County. The group's monitoring equipment, volunteer time, and data will provide the Riparian Buffer Easement Program with vital information, as well as contribute to the overall implementation of Tributary Strategy Plans. Using DCR's provided volunteer hourly rate, Goose Creek Association will contribute:

Monitoring four times a year: December-March-June-September

1. Individual Monitors times for each of the four months: 4 hours  
15 stations monitored biologically by 15 VA SOS certified volunteers  
Total Hours: 60 per month and 240 per year  
 $\$17.79 \times 240 = \$4,269.60$  for a year

Monitor's helpers average 2 per station  
Total Hours: 90 per month and 360 per year  
 $\$17.79 \times 360 = \$6,404.40$  for a year

2. Two Monitors times for Chemical Monitoring of all 15 Stations for each of the four months: 18 hours  
For pH, DO, and E- Coli Testing plus Water Temperature  
Total Hours: 18 per Month and 72 per year  
 $\$17.79 \times 72 = \$1,280.88$

3. Training/Certification/Re-Certification Sessions  
Approximate hours spent a year by VA SOS certified monitor trained to do the above for biological monitoring  
Training Sessions: 4 hours four times a year  
Certification Sessions: 4 hours four times a year  
Re-certification every two years of all monitors: 3 hours per session  
8 volunteers per year = 24 hours  
 $\$17.79 \times 56 = \$996.24$

### **Status of Providing Matching Funds**

Due to the tight timeline on the grant deadline, no letter from the Fauquier County Board of Supervisors is provided with this grant application. However, staff will present the grant to the Board of Supervisors for acceptance in January 2006. In addition, the Vice Chair of the Board of Supervisors has been intricately involved in the Riparian Buffer Easement Program meetings and the County Administrator signed the Declaration of Cooperation pledging to further work on this program. It is anticipated that the County Board of Supervisors will approve this grant request.